

State of Alaska FY2008 Governor's Operating Budget

Department of Transportation/Public Facilities Anchorage Airport Facilities Component Budget Summary

Component: Anchorage Airport Facilities

Contribution to Department's Mission

Protect the state's investment in all airport buildings by maintaining, in the most cost-effective manner possible, the infrastructure, utilities, structures and other facilities to meet or exceed their expected life-cycle at an acceptable level of service. This section presents a clean and attractive passenger terminal and other airport facilities to the traveling public and airport tenants.

Core Services

Facilities employees and contract personnel operate and maintain the airport terminal buildings, Airport Rescue and Fire Fighting facility, and 29 other state-owned or managed buildings and structures at Anchorage International Airport (ANC). Responsibilities include:

- operate and maintain to national fire and building compliance class A occupancy certification for all terminals;
- maintain, operate, and certify all heating, ventilation, air conditioning, and refrigerant systems;
- ensure operability of 3+ miles of airport baggage lines and conveyor systems 99% of the time;
- maintain and operate escalators and elevators, automated doors and gates, interior lighting systems, building automation, fire, security, and associated controls, electronics and electrical systems; and
- coordinate both tenant and state sponsored construction, renovations, repairs, and small works projects.

Facilities state and contract custodial employees ensure daily cleaning, dusting, sanitation, and trash and waste pickup in the passenger terminals 24 hours daily, (multiple cleanings in departure areas), administrative offices, Airport Rescue and Fire Fighting (ARFF), Airfield Maintenance complex, and peripheral buildings.

Facilities state and contract employees are also called on to shovel snow from sidewalks, other walkways, the terminal roof, and ramp entrances, and to assist field and grounds maintenance when needed.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$20,636,800

Personnel:

Full time	117
Part time	0
Total	117

Key Component Challenges

Plan and coordinate with contractor and project management personnel on changes to the design and function of remodeled areas and minimize impact of disruptions to normal services during the remodel of the A and B concourses. This will require flexibility and additional work for component personnel to accommodate construction, maintain existing equipment and facilities, as well as train on and commission new equipment.

Plan, coordinate, assist in review and inspect numerous local projects accomplished under the Job Oriented Construction Contract.

Coordinate construction and utilities issues for the rental car parking facility.

Hire and retain qualified Maintenance Specialist personnel. Maintenance Specialist personnel have certifications and licenses that are highly sought after in the private sector. We cannot match the current private sector wage scale for

positions such as electricians and plumbers, as well as HVAC and electronics technicians.

Further reduce fuel and power consumption in an attempt to minimize the increase in utility and services costs. Even with reductions in consumption of electricity, telecommunications, refuse collection as well as water and sewer, overall utility costs increased by 14% in FY06 and have increased an additional 22% thus far in FY07. Electricity, natural gas and water have all increased significantly over the past two years and are expected to increase even further in 2008.

Complete modification of current maintenance management system to integrate inventory, manpower, supply, and finance. Augment in house system with commercial portal and scheduling programs that allow for better tracking, scheduling, forecasting and analysis component, and system trends and costs. This integration and augmentation will provide the required tools for foremen, superintendents, and managers to more efficiently and effectively manage the airport facilities complex.

Significant Changes in Results to be Delivered in FY2008

No significant changes are anticipated at this time.

Major Component Accomplishments in 2006

Implemented a new automated time and attendance system that increases accuracy, reduces manpower requirements for oversight, and expedites the clocking in and out process.

Implemented a new custodial contract for the North Terminal, field maintenance facility, and airport rescue and firefighting buildings and provided coordination and oversight for the new contractor, ASSETS.

Assumed all previously out-sourced custodial functions in the South Terminal Complex and reorganized to accommodate an additional 270,000 square feet of hard floor maintenance with existing ANC staff. This represents a cost savings of \$650,000 based on contractor proposals.

Installed walls to divide four restrooms of the North Terminal to accommodate separation of International and domestic passengers. By accomplishing this task in-house it saved the state over \$70,000 based on contractor estimates.

Completed Americans with Disabilities Act (ADA) retrofits in the North and South Terminals in preparation for the National Veterans Wheel Chair games.

Negotiated a new contract for CENTREX phone system with ACS which reduced the per line cost by \$13.30 per phone per month. Resulted in an approximate \$6,300 per month cost reduction.

Negotiated a new contract for Fire Alarm System Maintenance with Siemens Building Technologies which reduced the cost of like-services by over \$250,000 compared to 2006.

Statutory and Regulatory Authority

AS 02 Aeronautics
AS 44 State Government
AS 18 Health and Safety
NFPA/AK Fire Code

Contact Information

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Anchorage Airport Facilities Component Financial Summary

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	7,253.3	8,077.0	9,119.0
72000 Travel	4.0	27.0	27.0
73000 Services	10,404.2	10,467.8	10,467.8
74000 Commodities	951.4	930.0	930.0
75000 Capital Outlay	79.8	93.0	93.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	18,692.7	19,594.8	20,636.8
Funding Sources:			
1027 International Airport Revenue Fund	18,692.7	19,594.8	20,636.8
Funding Totals	18,692.7	19,594.8	20,636.8

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	0.0	0.0	19,594.8	19,594.8
Proposed budget increases:				
-FY 08 Retirement Systems Rate Increases	0.0	0.0	1,042.0	1,042.0
FY2008 Governor	0.0	0.0	20,636.8	20,636.8

Anchorage Airport Facilities Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	117	117	Annual Salaries	4,911,661
Part-time	0	0	Premium Pay	361,388
Nonpermanent	0	0	Annual Benefits	4,217,584
			<i>Less 3.92% Vacancy Factor</i>	(371,633)
			Lump Sum Premium Pay	0
Totals	117	117	Total Personal Services	9,119,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	1	0	0	0	1
Administrative Clerk II	1	0	0	0	1
Building Maint Manager	1	0	0	0	1
Building Maint Supt	1	0	0	0	1
Building Mgmt Specialist	2	0	0	0	2
Custodial Services Spvr	1	0	0	0	1
Enviro Services Foreman	4	0	0	0	4
Enviro Services Journey II	44	0	0	0	44
Maint Gen Journey	25	0	0	0	25
Maint Gen Sub - Journey I	4	0	0	0	4
Maint Spec Bfc Foreman	3	0	0	0	3
Maint Spec Bfc Journey I	10	0	0	0	10
Maint Spec Bfc Jrny II/Lead	3	0	0	0	3
Maint Spec Etrician Journey II	3	0	0	0	3
Maint Spec Etronics Foreman	1	0	0	0	1
Maint Spec Etronics Journey II	9	0	0	0	9
Maint Spec Plumb Jrny II	2	0	0	0	2
Stock & Parts Svcs Lead	2	0	0	0	2
Totals	117	0	0	0	117